

**BRUNSWICK COUNTY, NORTH CAROLINA**  
**APPROVED BUDGET ORDINANCE**  
**FOR THE FISCAL YEAR BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021**

Be it ordained by the Brunswick County Board of Commissioners that the following expenditures, revenue and fund balance appropriations are hereby established for the fiscal year beginning July 1, 2020 and ending June 30, 2021 and hereby levies ad Valorem tax at the rate of forty-eight and one-half cents (\$.4850) per one hundred (\$100) valuation of property listed for taxes as of January 1, 2020.

**I. GENERAL FUND TYPES**

**A. GENERAL FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the General Fund for the operation of county departments, functions and agencies in accordance with the chart of accounts heretofore established for this county:

Governing Body	\$ 331,426
Administration	902,909
Human Resources	469,956
Finance	1,667,462
Tax Administration	4,641,088
Legal	687,956
Superior Judges Office	163,650
Clerk of Court	79,683
District Judges Office	700
Board of Elections	1,006,909
Register of Deeds	2,928,726
Management Information Services	2,813,427
Fleet Services	1,375,263
Engineering	752,976
Operation Services	6,647,128
Non-Departmental	6,277,389
District Attorney's Office	48,000
Sheriff's Office	18,339,558
Law Enforcement Separation	184,329
Detention Center	10,416,977
Emergency Services	791,061
Emergency Medical Services	11,155,025
Fire Departments	60,000
Building Inspections and Central Permitting	2,530,934
Fire Inspections	580,988
Rescue Squads	331,800
Central Communications Center	3,571,772
Sheriff Animal Protective Services	1,177,024
Transportation Agencies	138,500
Solid Waste	18,090,346

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**(GENERAL FUND EXPENDITURES CONTINUED)**

Environmental Protection Agencies	257,087
Community Enforcement	268,333
Planning	867,071
Occupancy Tax	1,100,000
Cooperative Extension	627,998
Soil & Water Conservation	256,450
Economic Development Agencies	1,995,040
Veterans' Services	220,639
Human Services Agencies	2,713,739
Brunswick County Schools	47,063,595
Brunswick Community College (By Purpose)	4,634,100
Library	1,376,839
Parks & Recreation	3,205,496
Debt Service	15,550,908
Transfer To Other Funds	15,316,378
Contingency	700,000
	194,316,635
<b>TOTAL EXPENDITURES - GENERAL FUND</b>	<b>\$ 194,316,635</b>

**2. REVENUES**

It is estimated that the following revenues will be available to the General Fund:

Ad Valorem Taxes	\$ 144,312,368
Local Option Sales Taxes	21,430,183
Other Taxes & Licenses	4,006,300
Unrestricted Intergovernmental	1,000,000
Restricted Intergovernmental	1,882,775
Permits & Fees	7,313,110
Sales and Services	6,744,170
Investment Earnings	500,500
Other Revenue	3,026,059
Fund Balance Appropriated	4,101,170
	194,316,635
<b>TOTAL REVENUES - GENERAL FUND</b>	<b>\$ 194,316,635</b>

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**B. PUBLIC HOUSING FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Public Housing Fund:

Public Housing - Section 8	\$ 2,469,111
<b>TOTAL EXPENDITURES - PUBLIC HOUSING FUND</b>	<b>\$ 2,469,111</b>

**2. REVENUES**

It is estimated that the following revenues will be available in the Public Housing Fund:

Restricted Intergovernmental	\$ 2,386,883
Sales and Services	23,900
Investment Earnings	150
Transfer From General Fund	58,178
<b>TOTAL REVENUES - PUBLIC HOUSING FUND</b>	<b>\$ 2,469,111</b>

**C. PUBLIC HEALTH FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Public Health Fund:

Public Health	\$ 6,195,434
Environmental Health	1,942,230
<b>TOTAL EXPENDITURES - PUBLIC HEALTH FUND</b>	<b>\$ 8,137,664</b>

**2. REVENUES**

It is estimated that the following revenues will be available in the Public Health Fund:

Restricted Intergovernmental	\$ 2,629,723
Sales and Services	845,050
Other Revenue	45,000
Fund Balance Appropriated	147,350
Transfer From General Fund	4,470,541
<b>TOTAL REVENUES - PUBLIC HEALTH FUND</b>	<b>\$ 8,137,664</b>

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**D. SOCIAL SERVICES FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Social Services Fund:

DSS-Administration	\$ 16,470,297
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<b>TOTAL EXPENDITURES - SOCIAL SERVICES FUND</b>	<b>\$ 16,470,297</b>
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**2. REVENUES**

It is estimated that the following revenues will be available in the Social Services Fund:

Restricted Intergovernmental	\$ 9,366,186
Sales and Service	91,000
Transfer From General Fund	7,013,111
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<b>TOTAL REVENUES - SOCIAL SERVICES FUND</b>	<b>\$ 16,470,297</b>
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**II. SPECIAL REVENUE FUND TYPES**

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Special Revenue Funds for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

**A. EMERGENCY TELEPHONE SERVICE FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Emergency Telephone Service Fund:

Emergency Telephone Service	\$ 1,095,591
	\$ 1,095,591
<b>TOTAL EXPENDITURES - EMERGENCY TELEPHONE SERVICE FUND</b>	<b>\$ 1,095,591</b>

**2. REVENUES**

It is estimated that the following revenues will be available in the Emergency Telephone Service Fund:

Restricted Intergovernmental	\$ 799,291
Appropriated Fund Balance	296,300
<b>TOTAL REVENUE - EMERGENCY TELEPHONE SERVICE FUND</b>	<b>\$ 1,095,591</b>

**B. REGISTER OF DEEDS - TECHNOLOGY ENHANCEMENT FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Register of Deeds-Technology Enhancement Fund:

Technology Reserve Fund	\$ 209,463
<b>TOTAL EXPENDITURES - REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND</b>	<b>\$ 209,463</b>

**2. REVENUES**

It is estimated that the following revenues will be available in the Register of Deeds-Technology Enhancement Fund:

Permits and Fees	\$ 181,000
Investment Earnings	9,000
Fund Balance Appropriated	19,463
<b>TOTAL REVENUES - REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND</b>	<b>\$ 209,463</b>

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**III. ENTERPRISE FUND TYPES**

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Enterprise Funds for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

**A. WATER FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated for the operation of the Water Fund:

Water Administration	\$	3,758,519
Northwest Water Treatment Plant		5,107,585
211 Water Treatment Plant		2,539,136
Water Distribution Division		3,790,863
Lower Cape Fear Water and Sewer Authority - Reimbursement		442,358
Utility Billing		1,275,057
Instrumentation/Electrical Division		1,538,308
Construction Division		1,796,728
Water Debt Service		2,216,815
Transfers to Water Projects Fund Transfers Water Fund		1,747,394
 <b>TOTAL EXPENDITURES - WATER FUND</b>	 <b>\$</b>	 <b>24,212,763</b>

**2. REVENUES**

It is estimated that the following revenues will be available in the Water Fund:

Sales and Services	\$	23,297,405
Other Revenue		660,358
Investment Earnings		255,000
 <b>TOTAL REVENUE - WATER FUND</b>	 <b>\$</b>	 <b>24,212,763</b>

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**B. WASTEWATER FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Wastewater Fund:

Wastewater Administration	\$	1,563,732
Collection Division		4,249,084
Construction Division		1,765,604
Northeast Regional Wastewater		1,281,000
Southwest Regional Wastewater		689,596
West Regional Wastewater		4,074,854
Ocean Isle Beach Wastewater		604,237
Wastewater Debt Service		<u>17,015,815</u>
<b>TOTAL EXPENDITURES - WASTEWATER FUND</b>	<b>\$</b>	<b><u><u>31,243,922</u></u></b>

**2. REVENUES**

It is estimated that the following revenues will be available in the Wastewater Fund:

Sales and Services	\$	27,055,837
Other Revenue		40,000
Investment Earnings		125,000
Transfer From Wastewater Capital Projects Reserve Fund		1,128,000
Expendable Net Assets Appropriated		<u>2,895,085</u>
<b>TOTAL REVENUES - WASTEWATER FUND</b>	<b>\$</b>	<b><u><u>31,243,922</u></u></b>

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**V. CAPITAL PROJECT RESERVE FUNDS**

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Capital Project Reserve Funds for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

**A. SCHOOL CAPITAL PROJECT FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the School Capital Project Fund:

Special School Excess Ad Valorem	\$ 803,000
School 1/2 Cent Sales Tax	<u>2,971,548</u>
<b>TOTAL EXPENDITURES - SCHOOL CAPITAL PROJECT FUND</b>	<b><u><u>\$ 3,774,548</u></u></b>

**2. REVENUES**

It is estimated that the following revenues will be available in the School Capital Project Fund:

Transfer From General Fund	<u>\$ 3,774,548</u>
<b>TOTAL REVENUE - SCHOOL CAPITAL PROJECT FUND</b>	<b><u><u>\$ 3,774,548</u></u></b>

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**B. WATER CAPITAL PROJECT RESERVE FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Water Capital Project Reserve Fund:

Project Designations	\$ 1,747,394
	\$ 1,747,394
	\$ 1,747,394

**2. REVENUES**

It is estimated that the following revenues will be available in the Water Capital Project Fund:

Transfer From Water Fund	\$ 1,747,394
	\$ 1,747,394
	\$ 1,747,394

**C. WASTEWATER CAPITAL PROJECT RESERVE FUND**

**1. EXPENDITURES**

The following amounts are hereby appropriated in the Wastewater Capital Project Reserve Fund:

West Regional Capital & Replacement Fund	\$ (1,128,000)
Transfer to Wastewater Fund	1,128,000
	\$ -
	\$ -

**2. REVENUES**

It is estimated that the following revenues will be available in the Wastewater Capital Project Fund:

Transfer From Wastewater Fund	\$ -
	\$ -
	\$ -

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**VI. CAPITAL PROJECT/CONTINUING CONTRACT PROGRAM**

All grant projects and capital projects authorized by a previously adopted ordinance will have appropriations available for expenditure during the budget year. All continuing contracts authorized by a previously adopted annual ordinance will have appropriations available for expenditure during the budget year.

**VII. BRUNSWICK COUNTY PUBLIC SCHOOLS PROVISION**

- (a) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Current Expense on a lump sum basis and shall be disbursed at a rate of \$3,841,378 for eleven months and \$3,841,377 for one month for a total of \$46,096,535.
- (b) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund, Categories II and III on a lump sum basis to be disbursed at a rate of \$80,589 for eleven months and \$80,581 for one month for a total of \$967,060.
- (c) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund \$803,000 of prior year excess ad valorem estimated collections.
- (d) The Board of County Commissioners has, in its discretion, allocated the appropriation in the Board of Education Capital Outlay Reserve Fund \$5,251,444 for the estimated required local option sales tax reserve and \$800,000 in lottery proceeds less limited obligation debt service of \$3,079,896 related to Cedar Grove Middle School, Town Creek Elementary School, North Brunswick High School addition and the Waccamaw multi-purpose facility for a transfer to the School Capital Project of \$2,971,548 for Categories I, II, and III Capital Outlay.
- (e) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund, Categories I, II and III on a reimbursement of expenditures basis \$1,935,118 of excess ad valorem reserve funds.

**VIII. BRUNSWICK COMMUNITY COLLEGE PROVISION**

- (a) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Community College by purpose code and as mandated by G.S. 115D 32: Institutional Support/General Administration \$246,550 (130), Plant Operations \$1,897,022 (610), and Plant Maintenance \$1,085,226 (620).
- (b) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Community College by purpose code additional funding for not mandated: Institutional Support/General Administration \$444,017 (130), non-curriculum Instruction \$140,000 (323), Student Support \$175,942 (510), and Capital Outlay \$295,343 (920).
- (c) No more than 10% can be transferred between mandated purpose codes and no transfer of funds for non-mandated purpose codes without prior Board of Commissioners approval.
- (d) One-twelfth (1/12) of the annual budgeted funds will be advanced to the college by the 15th of every month.
- (e) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Guarantee College Tuition Scholarship Program for administrative and marketing costs of \$50,000 paid in two equal installments on July 15th and January 15th and tuitions scholarships awarded not to exceed \$300,000 on a reimbursement expenditure basis.

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**X. ELECTED OFFICIALS PROVISION**

- (a) The Board of Commissioners hereby establishes the Commission Chairman and Commission Members bi-weekly compensation rate. The Chairman shall be compensated at a bi-weekly rate of \$1,275.68. Members of the board, other than the Chair, shall be compensated at a bi-weekly rate of \$1,030.42. The above compensation shall include all in-county travel and expenses. When travelling outside the county elected officials will adhere to the County Travel Policy which requires pre-approval of travel by the Chairman. Optional health and dental benefits will be offered in the same manner as county employees.
- (b) The Board of Commissioners hereby sets the annual compensation rate for Brunswick County Sheriff. The Sheriff shall be compensated at an annual rate of \$144,646. Benefits will be offered in the same manner as county employees.
- (c) The Board of Commissioners hereby sets the annual compensation rate for Brunswick County Register of Deeds. The Register of Deeds shall be compensated at an annual rate of \$99,008. Benefits will be offered in the same manner as county employees.
- (d) The Board of Commissioners hereby establishes a rate of \$50.00 per convened meeting for Board members of the Board of Equalization and Review, Zoning Board of Adjustments, Planning Board, Jury Commissioners, Dangerous Dog Review Committee, Parks and Recreation Advisory Board, Volunteer Agricultural District Board, and Health and Human Services Board. The above compensation shall include all in county travel and expenses.
- (e) The Board of Commissioners hereby establishes the School Board Chairman and Members monthly compensation rate. The Chairman shall be compensated at a monthly rate of \$1,485.00 to include a local travel stipend of \$500.00. Members of the board, other than the Chair, shall be compensated at a monthly rate of \$1,310.00 to include a local travel stipend of \$425.00.

**XI. SMITHVILLE TOWNSHIP**

Be it ordained by the Brunswick County Board of Commissioners established for the fiscal year beginning July 1, 2020 and ending June 30, 2021 hereby levies ad Valorem tax at the rate of four cents (\$.0400) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2020.

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**X. CAPITAL IMPROVEMENT PLAN**

Be it ordained by the Brunswick county Board of commissioners that the following Capital Improvement Plan of Brunswick County, with the sources and uses of funds established for capital projects, for fiscal years 2021 thru 2025 is hereby adopted.

County Capital Improvement Plan-Projects	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
<b>Environmental Protection</b>							
Transfer Station	\$ 731,654	\$ 4,974,985	\$ -	\$ -	\$ -	\$ -	\$ 5,706,639
C&D Landfill Closure	-	150,000	500,000	9,284,355	-	-	9,934,355
<b>Total Environmental Protection</b>	<b>731,654</b>	<b>5,124,985</b>	<b>500,000</b>	<b>9,284,355</b>	<b>-</b>	<b>-</b>	<b>15,640,994</b>
<b>Culture &amp; Recreation</b>							
Waccamaw Multiuse Facility Building	311,000	-	3,489,000	-	-	-	3,800,000
Brunswick Waterway Park	4,025,583	-	950,000	368,500	-	-	5,344,083
Smithville Park	-	-	1,000,000	-	-	-	1,000,000
<b>Total Culture &amp; Recreation</b>	<b>4,336,583</b>	<b>-</b>	<b>5,439,000</b>	<b>368,500</b>	<b>-</b>	<b>-</b>	<b>10,144,083</b>
<b>General Government</b>							
Courthouse Renovations	11,971,860	1,600,000	-	-	-	-	13,571,860
Complex Buildings and Renovations	-	-	-	10,000,000	-	-	10,000,000
<b>Total General Government</b>	<b>11,971,860</b>	<b>1,600,000</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>23,571,860</b>
<b>Total County Capital Improvement Plan</b>	<b>\$ 17,040,097</b>	<b>\$ 6,724,985</b>	<b>\$ 5,939,000</b>	<b>\$ 19,652,855</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,356,937</b>
<b>County Capital Improvement Plan-Sources</b>							
Capital Reserve	\$ 13,089,597	\$ 6,724,985	\$ 550,000	\$ 9,352,855	\$ -	\$ -	\$ 29,717,437
Grant	450,500	-	300,000	300,000	-	-	1,050,500
To be Determined	-	-	-	10,000,000	-	-	10,000,000
Pay-Go	3,500,000	-	5,089,000	-	-	-	8,589,000
<b>Total County Capital Improvement Plan Sources</b>	<b>\$ 17,040,097</b>	<b>\$ 6,724,985</b>	<b>\$ 5,939,000</b>	<b>\$ 19,652,855</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,356,937</b>

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Education Capital Improvement Plan-Projects	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Annual Capital Outlay Budget for Categories 1, 2 and 3	\$ 3,343,751	\$ 3,891,227	\$ 3,488,508	\$ 3,575,720	\$ 3,665,113	\$ 3,781,113	\$ 21,745,432
Annual Technology Projects	1,700,000	1,900,000	1,700,000	1,700,000	1,700,000	1,700,000	10,400,000
Astroturf Replacement Cycle Set-Aside Yr. 1	-	82,500	82,500	82,500	82,500	82,500	412,500
New Town Creek Middle School	27,000,000	-	-	-	-	-	27,000,000
Lincoln Elementary 6 Classroom Addition	4,000,000	-	-	-	-	-	4,000,000
Town Creek Element. 6 Classroom Addition	2,740,000	-	-	-	-	-	2,740,000
West Brunswick High 12 Classroom Addition	-	6,379,000	-	-	-	-	6,379,000
North Brunswick High 12 Classroom Addition	-	7,125,000	-	-	-	-	7,125,000
Waccamaw K-2 Building Replacement	-	4,922,484	-	-	-	-	4,922,484
Design Work for Bond Issue 2 projects	4,145,359	-	-	-	-	-	4,145,359
New Early College & CTE Building	-	-	1,500,000	22,200,000	-	-	23,700,000
District Wide Athletic, Interior and Exterior Building Improvements	25,405,000	22,646,973	-	30,131,000	-	-	78,182,973
<b>Total Education Capital Improvement Plan</b>	<b>\$ 68,334,110</b>	<b>\$ 46,947,184</b>	<b>\$ 6,771,008</b>	<b>\$ 57,689,220</b>	<b>\$ 5,447,613</b>	<b>\$ 5,563,613</b>	<b>\$ 190,752,748</b>
<b>Education Capital Improvement Plan-Sources</b>							
Article 40 and 42 Sales Tax Legislated for k-12 Schools	\$ 3,941,082	\$ 2,971,549	\$ 3,230,592	\$ 3,477,861	\$ 3,741,248	\$ 4,006,001	\$ 21,368,333
Outlay	898,744	967,060	991,237	1,016,017	1,041,418	1,067,453	5,981,929
Ad Valorem Reserve Contingency	6,398,741	1,935,118	1,049,179	864,342	664,947	490,159	11,402,486
GO Funds Advanced for Design Work	4,145,359	-	-	-	-	-	4,145,359
BOE Debt Proceeds (Bond Ref 2016)	52,950,184	41,073,457	1,500,000	52,331,000	-	-	147,854,641
<b>Total Education Capital Improvement Plan Source</b>	<b>\$ 68,334,110</b>	<b>\$ 46,947,184</b>	<b>\$ 6,771,008</b>	<b>\$ 57,689,220</b>	<b>\$ 5,447,613</b>	<b>\$ 5,563,613</b>	<b>\$ 190,752,748</b>

Airport Capital Improvement Plan-Projects	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Airport Expansion Projects	\$ 672,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 6,035,000
Grant Reimbursements to County	400,000	-	-	-	-	-	400,000
<b>Total Airport Capital Improvement Plan Uses</b>	<b>\$ 1,072,500</b>	<b>\$ 6,435,000</b>					
<b>Airport Capital Improvement Plan-Sources</b>							
Discretionary Allocation	\$ 922,500	\$ 922,500	\$ 922,500	\$ 922,500	\$ 922,500	\$ 922,500	\$ 5,535,000
GA Entitlement	150,000	150,000	150,000	150,000	150,000	150,000	900,000
<b>Total Airport Capital Improvement Plan Sources</b>	<b>\$ 1,072,500</b>	<b>\$ 6,435,000</b>					

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Water Capital Improvement Plan-Projects	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Shallotte Water Transmission Main	\$ 6,540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,540,000
Utility Operations Center Expansion	590,000	-	-	-	-	-	590,000
Northwest Water Plant Expansion	47,500,000	-	-	-	-	-	47,500,000
Northwest Water Plant Low Pressure Reverse Osmosis Advanced Treatment	89,500,000	-	-	-	-	-	89,500,000
54" LCFWSA Parallel Raw Water Main	28,683,127	-	-	-	-	-	28,683,127
Hwy 74/76 Water - Mintz Dr. to Old Maco	85,000	-	-	-	-	-	85,000
Southeast Area Improvements	50,550	-	-	-	-	-	50,550
FY 16 Top 7 and Apollo Water Mains	1,773,285	-	-	-	-	-	1,773,285
Hwy 74/76 Industrial Park Waterline Extension	308,400	1,852,025	2,643,103	-	-	-	4,803,528
Transmission Improvements - NWWP to Bell Swamp	-	-	600,000	-	-	-	600,000
<b>Total Water Capital Improvement Plan</b>	<b>\$ 175,030,362</b>	<b>\$ 1,852,025</b>	<b>\$ 3,243,103</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,125,490</b>
<b>Water Capital Improvement Plan-Sources</b>							
Capital Reserve	\$ 8,176,835	\$ 899,030	\$ -	\$ -	\$ -	\$ -	\$ 9,075,865
Debt Proceeds	165,083,527	-	-	-	-	-	165,083,527
Grant	-	952,995	2,643,103	-	-	-	3,596,098
Other Reimbursement	-	-	-	-	-	-	-
Pay Go	1,770,000	-	600,000	-	-	-	2,370,000
<b>Total County Capital Improvement Plan Sources</b>	<b>\$ 175,030,362</b>	<b>\$ 1,852,025</b>	<b>\$ 3,243,103</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,125,490</b>

Wastewater Capital Improvement Plan-Projects	Prior to FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Northeast Brunswick Regional WWTP 2.5 MGD Expansion	\$ 45,714,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,714,971
Northeast Brunswick Regional East Transmission Main	3,616,997	-	-	-	-	-	3,616,997
Northeast Brunswick Regional West Transmission Main	2,891,839	-	-	-	-	-	2,891,839
Enterprise Funded Low Pressure Main Extension	185,820	-	167,000	833,000	170,000	900,000	2,255,820
Ocean Ridge Reclaimed Water Main	-	-	171,000	1,705,000	-	-	1,876,000
Sea Trail WWTP Improvements	-	860,000	-	-	-	-	860,000
Transmission System Upgrades	-	-	-	-	114,000	1,136,000	1,250,000
<b>Total Wastewater Capital Improvement Plan</b>	<b>\$ 52,409,627</b>	<b>\$ 860,000</b>	<b>\$ 338,000</b>	<b>\$ 2,538,000</b>	<b>\$ 284,000</b>	<b>\$ 2,036,000</b>	<b>\$ 58,465,627</b>
<b>Wastewater Capital Improvement Plan-Sources</b>							
Capital Reserve	\$ 185,820	\$ 860,000	\$ 167,000	\$ 347,180	\$ -	\$ -	\$ 1,560,000
Debt Proceeds	6,508,836	-	-	-	-	-	6,508,836
Other (Participant and NCDOT Reimb.)	45,714,971	-	-	-	-	-	45,714,971
Pay Go	-	-	171,000	2,190,820	284,000	2,036,000	4,681,820
<b>Total Wastewater Capital Improvement Plan Sources</b>	<b>\$ 52,409,627</b>	<b>\$ 860,000</b>	<b>\$ 338,000</b>	<b>\$ 2,538,000</b>	<b>\$ 284,000</b>	<b>\$ 2,036,000</b>	<b>\$ 58,465,627</b>

**BRUNSWICK COUNTY, NORTH CAROLINA  
APPROVED BUDGET ORDINANCE  
FOR THE FISCAL YEAR BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021**

**XI. NEW OR CHANGED RATES AND FEES**

The following fees and rates are hereby adopted:

Type of	Rate or Fee	Rate or Fee
<b>Building Inspections and Central Permitting:</b>		
Working without permit		Double Permit Fee or \$200 minimum
Accessory Structure > 400 sq. ft.		Sq. Ft. x ICC Matrix U VB x .006
<b>Solid Waste:</b>		
Mulch for Commercial Customers		\$3 per ton
<b>Health Department:</b>		
57061 Destroy vag lesions, simple	\$	130.00
57061 FP Destroy vag lesions, simple		130.00
58300 FP Insert intrauterine device		130.00
58300 Insert intrauterine device		130.00
58301 FP Remove intrauterine device		150.00
58301 Remove intrauterine device		150.00
90636 Hep a/hep b vacc, adult im		120.00
90651 Human Papillomavirus types 6,11,16,18,31,33,45,52,58 nonvalent (9vHPV) or 3 dose schedule for intramuscular use		255.00
90662 Influenza virus vaccine, split virus, preservative free, enhanced immunogenicity via increased antigen content for intramuscular use		60.00
90670 Pneumococcal conjugate vaccine, 13 valent, for intramuscular use		210.00
90681 Rotavirus vaccine, human, attenuated, 2 dose schedule, live, for oral use		140.00
90682 Influenza virus vaccine, quadrivalent (RIV4) derived from recombinant DNA		60.00
90688 Influenza virus vaccine, quadrivalent split virus, when administered to individuals 3 years and older, for intramuscular use		20.00
90702 Dt vaccine <7, im		60.00
90707 Mmr vaccine, sc		90.00
90710 Mmrv vaccine, sc		240.00
90713 Poliovirus, ipv, sc/im		40.00
90716 Chicken pox vaccine, sc		150.00
90732 Pneumococcal vaccine		120.00
90734 Meningococcal vaccine, im		145.00
90738 Japanese Encephalitis		310.00
90744 Hepb vacc ped/adol 3 dose im		30.00
90750 Zoster (shingles) vaccine (HZV), recombinant, sub-unit, adjuvanted for intramuscular injection		170.00

**BRUNSWICK COUNTY, NORTH CAROLINA  
APPROVED BUDGET ORDINANCE  
FOR THE FISCAL YEAR BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021**

**Health Department continued:**

97804 Medical nutrition, group	20.00
99201 Office or other outpatient visit for the evaluation and management of a new patient which requires these 3 components: a problem focused history, a problem focused examination and straightforward decision making	65.00
99202 FP Office or other outpatient visit for the evaluation and management for a new patient which requires these 3 components: expanded problem focused history, expanded problem focused examination, and straightforward decision making	100.00
99202 Office or other outpatient visit for the evaluation and management for a new patient which requires these 3 components: expanded problem focused history, expanded problem focused examination, and straightforward decision making	100.00
99203 Office or other outpatient visit for the evaluation and management for a new patient which requires these 3 components: detailed history, detailed examination and medical decision makings of low complexity	145.00
99204 Office or other outpatient visit for the evaluation and management for a new patient which requires these 3 components: comprehensive history, comprehensive examination and medical decision making of moderate complexity	210.00
99205 Office or other outpatient visit for the evaluation and management for a new patient which requires these 3 components: comprehensive history, comprehensive examination and medical decision making of high complexity	315.00
99211 FP Office or other outpatient visit for the evaluation and management of an established patient, that may not require the presence of a physician or other qualified health professional, usually the presenting problem(s) are minimal, typically 5 minutes	45.00
99211 Office or other outpatient visit for the evaluation and management of an established patient, that may not require the presence of a physician or other qualified health professional, usually the presenting problem(s) are minimal, typically 5 minutes	45.00
99215 FP Office or other outpatient visit for the evaluation and management of an established patient, which requires at least 2 of these 3 components: comprehensive history, comprehensive examination, or medical decision making of high complexity	210.00
99215 Office or other outpatient visit for the evaluation and management of an established patient, which requires at least 2 of these 3 components: comprehensive history, comprehensive examination, or medical decision making of high complexity	210.00
99383 FP Prev visit, new, age 5-11	160.00
99383 EP Prev visit, new, age 5-11	160.00
99383 Prev visit, new, age	160.00
99384 FP Prev visit, new, age 12-17	180.00
99384 EP Prev visit, new, age 12-17	180.00
99384 Prev visit, new, age 12-17	180.00
99385 FP Prev visit, new, age 18-39	180.00
99385 EP Prev visit, new, age 18-39	180.00
99385 Prev visit, new, age 18-39	180.00
99386 FP Prev visit, new, age 40-64	210.00
99386 Prev visit, new, age 40-64	210.00
99393 FP Prev visit, est, age 5-11	130.00
99393 EP Prev visit, est, age 5-11	130.00
99393 Prev visit, est, age 5-11	130.00
99394 FP Prev visit, est, age 12-17	150.00
99394 EP Prev visit, est, age 12-17	150.00
99394 Prev visit, est, age 12-17	150.00

**BRUNSWICK COUNTY, NORTH CAROLINA  
APPROVED BUDGET ORDINANCE  
FOR THE FISCAL YEAR BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021**

**Health Department continued:**

99395 FP Prev visit, est, age 18-39	150.00
99395 EP Prev visit, est, age 18-39	150.00
99395 Prev visit, est, age 18-39	150.00
99396 FP Prev visit, est, age 40-64	170.00
99396 Prev visit, est, age	170.00
G0108 Diab manage trn per indiv	30.00
G0109 Diab manage trn ind/group	20.00
J1050 Injection, medroxyprogesterone acetate	0.58
J7297 Levonorgestrel iu 52mg 3 yr	780.00
J7298 Mirena	980.00
J7300 FP Intraut copper contraceptive	250.00
J7300 Intraut copper contraceptive	910.00
J7307 Etonogestrel (contraceptive) implant system, including implant and supplies	1,000.00
J7297 FP Levonorgestrel IUD 52 mg 3yr	100.00
46900 Destruction lesions	215.00
46924 Destruction lesions	510.00
54056 Cryosurgery lesions	140.00
54065 Destruction lesions	230.00
56501 Destroy vulva lesions	140.00
56515 Destroy vulva lesions	240.00
57065 Destroy vag lesions, complex	210.00
86769 Antibody; severe acute respiratory syn. coronavirus 2 (SARS-CoV-2) (coronavirus [COVID-19])	50.00
87635 Infectious agent detection by nucleic acid (DNA or RNA) Severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) (coronavirus disease [COVID-19]), amplified probe technique	55.00
99441 Physician Telephone patient svc, 5-10 min of med disc.	15.00
99442 Physician Telephone patient svc, 11-20 min of med disc.	30.00
99443 Physician Telephone patient svc, 21-30 min of med disc.	45.00
99446 Tele. or internet asses and manage svc provided 5-10 min	25.00
99447 Tele. or internet asses and manage svc provided 11-20 min	50.00
99448 Tele. or internet asses and manage svc provided 21-30 min	75.00

**Environmental Health:**

LSS Option Permit	30% of the set rate for IP and CA Permit
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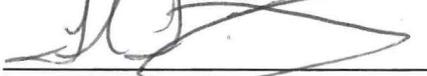
**Water:**

Wholesale & Industrial rate based on May PPI	\$ 2.89
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**BRUNSWICK COUNTY, NORTH CAROLINA  
APPROVED BUDGET ORDINANCE  
FOR THE FISCAL YEAR BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021**

Copies of this Budget Ordinance shall be furnished to the County Manager/Budget Officer, the Director of Fiscal Operations, the Tax Administrator, and the Revenue Collector for direction in carrying out their duties.

Adopted this 15th day of June, 2020



**Frank Williams, Chairman  
Brunswick County Board of Commissioners**

Attest:

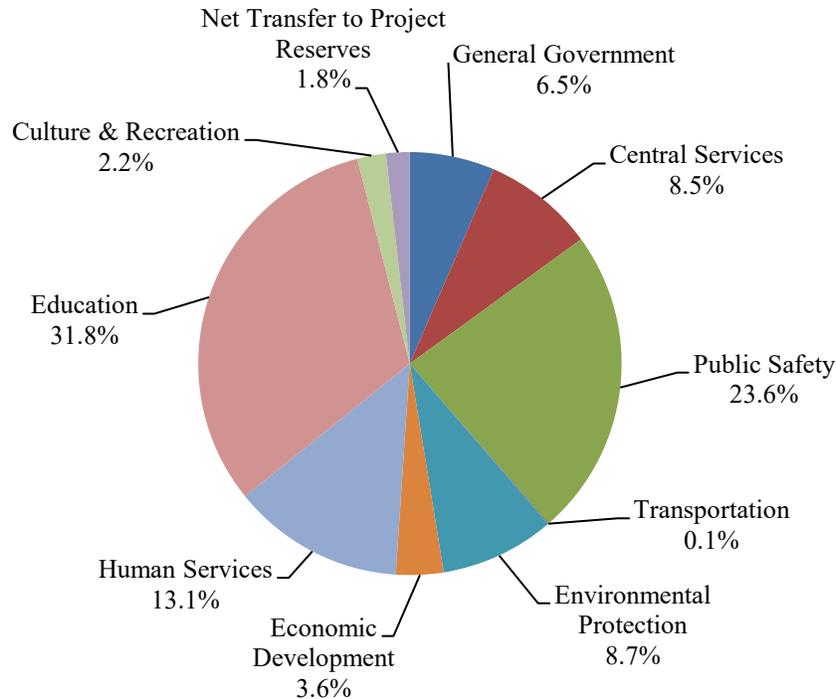


**Andrea White, Clerk to the Board**



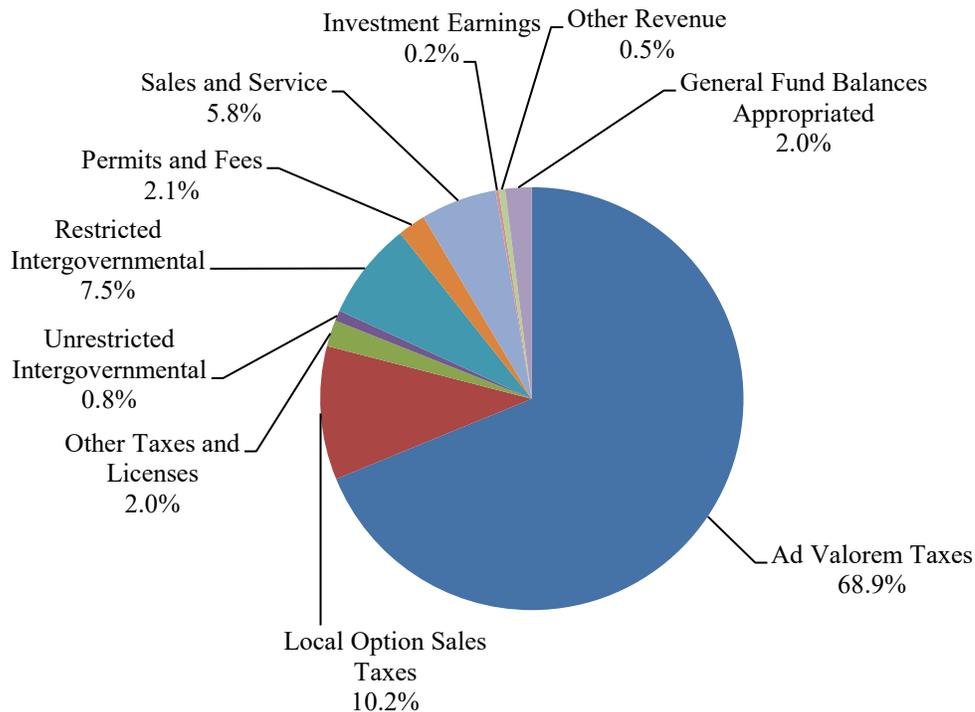
**BRUNSWICK COUNTY, NORTH CAROLINA  
FISCAL YEAR 2020-2021 BUDGET  
APPROVED EXPENDITURES GENERAL FUND GROUP  
COMPARED WITH FY 2019-2020 APPROVED**

	<b>FY 2020-2021 Approved</b>	<b>% of Total</b>	<b>FY 2019-2020 Approved</b>	<b>% of Total</b>	<b>% Change Over Prior Year</b>
<b>General Government</b>	\$ 13,590,465	6.5%	\$ 13,348,323	6.3%	1.8%
<b>Central Services</b>	17,866,183	8.5%	17,877,823	8.5%	-0.1%
<b>Public Safety</b>	49,623,968	23.6%	49,526,836	23.6%	0.2%
<b>Transportation</b>	138,500	0.1%	170,572	0.1%	-18.8%
<b>Environmental Protection</b>	18,347,433	8.7%	18,256,312	8.7%	0.5%
<b>Economic Development</b>	7,584,003	3.6%	8,199,637	3.9%	-7.5%
<b>Human Services</b>	27,542,339	13.1%	27,173,559	12.9%	1.4%
<b>Education</b>	66,775,291	31.8%	66,123,304	31.4%	1.0%
<b>Culture &amp; Recreation</b>	4,609,147	2.2%	4,810,522	2.3%	-4.2%
<b>Net Transfer to Project Reserves</b>	3,774,548	1.8%	4,780,582	2.3%	-21.0%
<b>Total Expenditures</b>	<b>\$ 209,851,877</b>	<b>100%</b>	<b>\$ 210,267,470</b>	<b>100%</b>	<b>-0.2%</b>



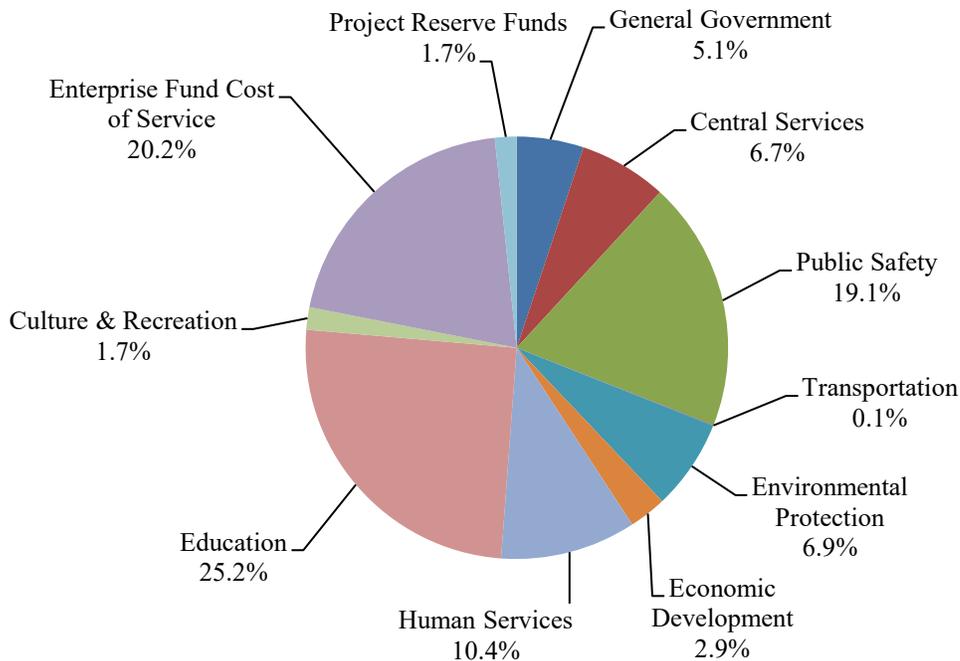
**BRUNSWICK COUNTY, NORTH CAROLINA  
FISCAL YEAR 2020-2021 BUDGET  
APPROVED REVENUES GENERAL FUND GROUP  
COMPARED WITH FY 2019-2020 APPROVED**

	FY 2020-2021 Approved	% of Total	FY 2019-2020 Approved	% of Total	% Change Over Prior Year
Ad Valorem Taxes	\$ 144,312,368	68.9%	\$ 138,091,466	65.7%	4.5%
Local Option Sales Taxes	21,430,183	10.2%	25,765,298	12.3%	-16.8%
Other Taxes and Licenses	4,235,000	2.0%	4,823,000	2.3%	-12.2%
Unrestricted Intergovernmental	1,698,000	0.8%	3,123,000	1.5%	-45.6%
Restricted Intergovernmental	15,712,567	7.5%	15,414,818	7.3%	1.9%
Permits and Fees	4,493,860	2.1%	4,210,982	2.0%	6.7%
Sales and Service	12,191,561	5.8%	11,924,347	5.7%	2.2%
Investment Earnings	500,650	0.2%	300,650	0.1%	66.5%
Other Revenue	1,029,168	0.5%	1,050,120	0.5%	-2.0%
General Fund Balances Appropriated	4,248,520	2.0%	5,563,789	2.6%	-23.6%
<b>Total Revenues</b>	<b>\$ 209,851,877</b>	<b>100%</b>	<b>\$ 210,267,470</b>	<b>100%</b>	<b>-0.2%</b>



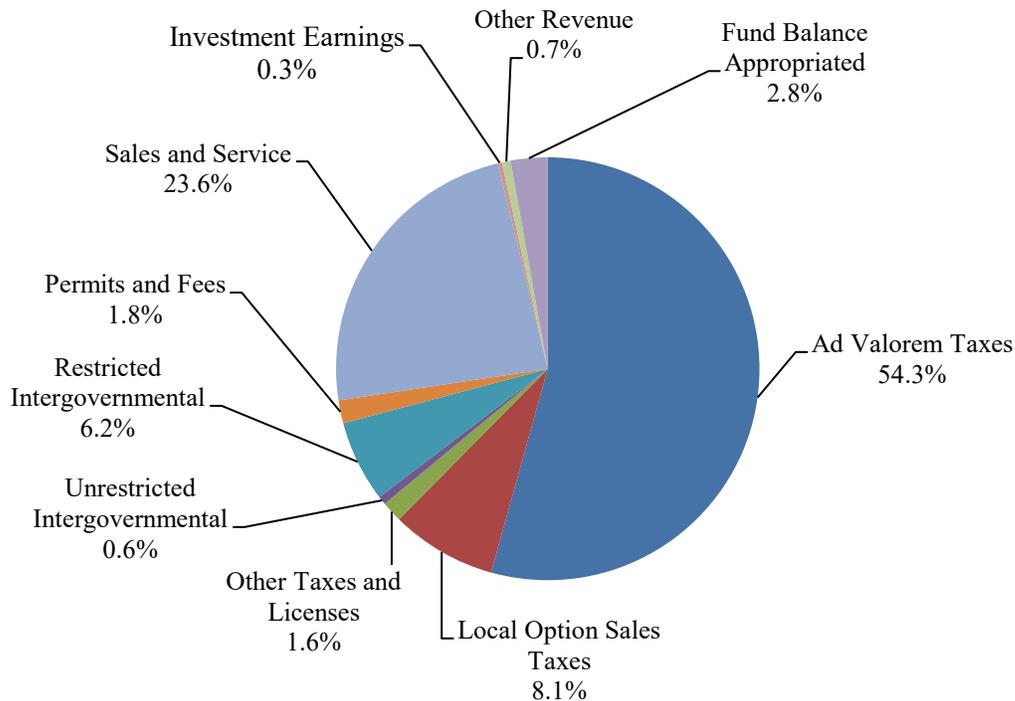
**BRUNSWICK COUNTY, NORTH CAROLINA  
FISCAL YEAR 2020-2021 BUDGET  
APPROVED EXPENDITURES (Exclusive of Internal Service Funds)  
COMPARED WITH FY 2019-2020 APPROVED**

	<b>FY 2020-2021 Approved</b>	<b>% of Total</b>	<b>FY 2019-2020 Approved</b>	<b>% of Total</b>	<b>% Change Over Prior Year</b>
<b>General Government</b>	\$ 13,799,928	5.1%	\$ 13,549,599	5.3%	1.8%
<b>Central Services</b>	17,866,183	6.7%	17,877,823	6.8%	-0.1%
<b>Public Safety</b>	50,719,559	19.1%	50,284,749	19.1%	0.9%
<b>Transportation</b>	138,500	0.1%	170,572	0.1%	-18.8%
<b>Environmental Protection</b>	18,347,433	6.9%	18,256,312	6.9%	0.5%
<b>Economic Development</b>	7,584,003	2.9%	8,199,637	3.1%	-7.5%
<b>Human Services</b>	27,542,339	10.4%	27,173,559	10.3%	1.4%
<b>Education</b>	66,775,291	25.2%	66,123,304	25.1%	1.0%
<b>Culture &amp; Recreation</b>	4,609,147	1.7%	4,810,522	1.8%	-4.2%
<b>Enterprise Fund Cost of Service</b>	53,709,291	20.2%	49,319,827	18.7%	8.9%
<b>Project Reserve Funds</b>	4,393,942	1.7%	7,478,470	2.8%	-41.2%
<b>Total Expenditures</b>	<b>\$ 265,485,616</b>	<b>100%</b>	<b>\$ 263,244,374</b>	<b>100%</b>	<b>0.9%</b>



**BRUNSWICK COUNTY, NORTH CAROLINA  
FISCAL YEAR 2020-2021 BUDGET  
APPROVED REVENUES (Exclusive of Internal Service Funds)  
COMPARED WITH FY 2019-2020 APPROVED**

	FY 2020-2021 Approved	% of Total	FY 2019-2020 Approved	% of Total	% Change Over Prior Year
Ad Valorem Taxes	\$ 144,312,368	54.3%	\$ 138,091,466	52.4%	4.5%
Local Option Sales Taxes	21,430,183	8.1%	25,765,298	9.8%	-16.8%
Other Taxes and Licenses	4,235,000	1.6%	4,823,000	1.8%	-12.2%
Unrestricted Intergovernmental	1,698,000	0.6%	3,123,000	1.2%	-45.6%
Restricted Intergovernmental	16,511,858	6.2%	16,236,281	6.2%	1.7%
Permits and Fees	4,661,860	1.8%	4,364,982	1.7%	6.8%
Sales and Service	62,544,803	23.6%	59,792,399	22.7%	4.6%
Investment Earnings	889,650	0.3%	511,650	0.2%	73.9%
Other Revenue	1,742,526	0.7%	1,772,005	0.7%	-1.7%
Fund Balance Appropriated	7,459,368	2.8%	8,764,293	3.3%	-14.9%
<b>Total Revenues</b>	<b>\$ 265,485,616</b>	<b>100%</b>	<b>\$ 263,244,374</b>	<b>100%</b>	<b>0.9%</b>



**BRUNSWICK COUNTY  
2020 APPROVED TAX LEVY DISTRIBUTION  
FISCAL YEAR 2020-2021**

	<b>2020 LEVY</b>	<b>CENTS ON TAX RATE</b>	<b>ONE TAX DOLLAR</b>	<b>%</b>
<b>General Government</b>	\$ 5,832,905	0.0200	\$ 0.041	4.1%
<b>Central Services</b>	14,538,687	0.0499	0.103	10.3%
<b>Public Safety</b>	29,287,623	0.1003	0.207	20.7%
<b>Transportation</b>	114,784	0.0004	0.001	0.1%
<b>Environmental Protection</b>	12,250,782	0.0420	0.087	8.7%
<b>Economic Development</b>	2,676,698	0.0092	0.019	1.9%
<b>Human Services</b>	9,699,925	0.0333	0.069	6.9%
<b>Culture &amp; Recreation</b>	3,315,568	0.0114	0.023	2.3%
<b>Education</b>	63,695,395	0.2185	0.450	45.0%
<b>Total</b>	<b>\$ 141,412,368</b>	<b>0.4850</b>	<b>\$ 1.000</b>	<b>100%</b>

